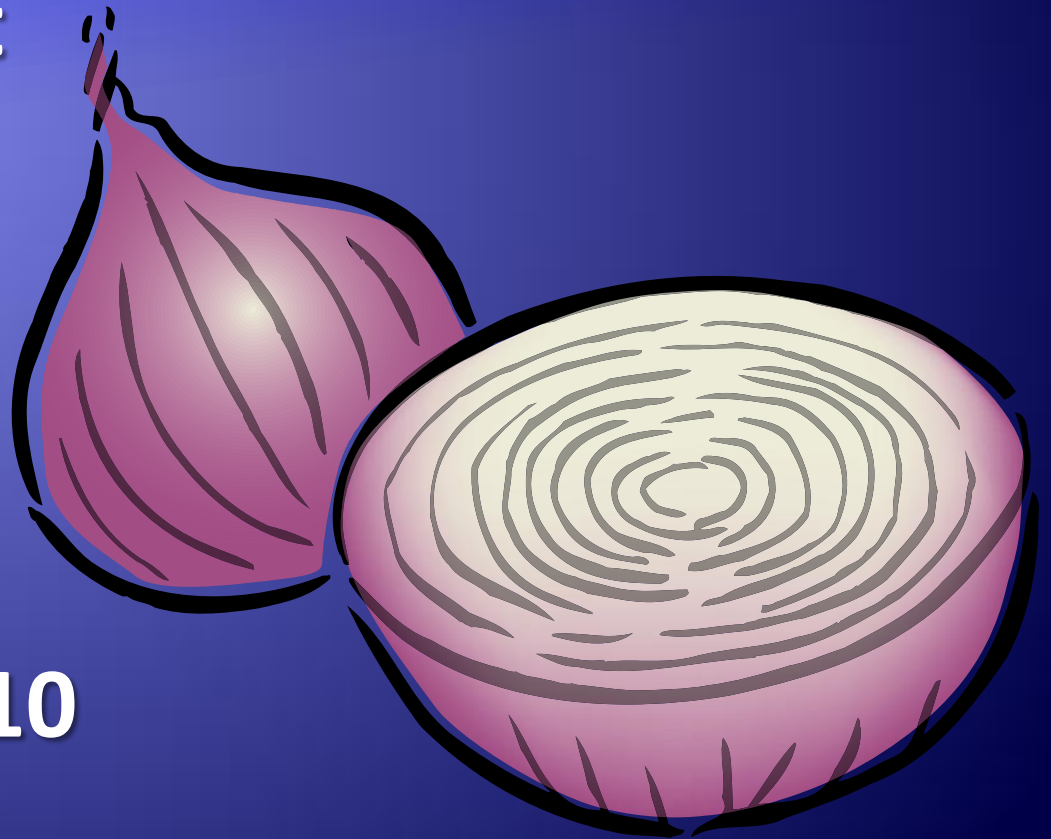




# **Town Manager's Municipal Budget Presentation**

**Fiscal Year 2012**

**Board of  
Selectmen  
December 20, 2010**

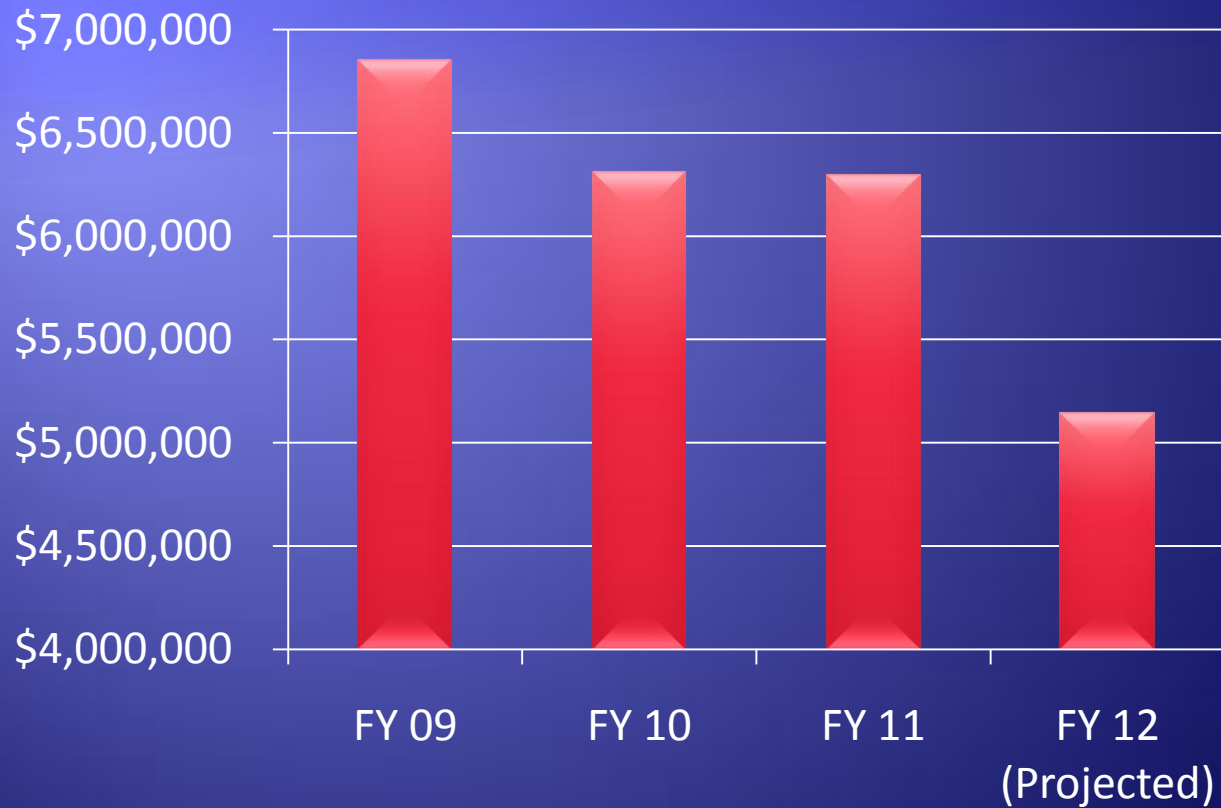


*“Twenty years from now you will be more disappointed by the things you didn’t do than by the ones you did do.”*

*- Mark Twain*



# Net Local Aid Trend





# Good News

AAA

## Standard & Poor's Upgrade Acton's Bond Rating

- ◆ Consistent Financial Management and Good Reserves
- ◆ Operating Flexibility to Manage through Recession
- ◆ Low Debt Burden
- ◆ Modest Capital Needs



# Per Capita Survey of Major Expenditure Areas

	General Gov't	Police	Fire	Public Works	Human Services	Culture & Rec.	Debt	Fixed Costs
Acton	\$ 276	\$ 136	\$ 136	\$ 128	\$ 48	\$ 56	\$ 145	\$ 409
Average of 13 Comparables	\$ 179	\$ 185	\$ 163	\$ 239	\$ 37	\$ 74	\$ 338	\$ 376
Acton Rank (of 13)	2	13	12	13	3	12	12	7
State Average	\$ 142	\$ 209	\$ 152	\$ 170	\$ 45	\$ 56	\$ 195	\$ 311

Source: Department of Revenue, FY09







# Revenue Assumptions

## ALG Consensus, December 2010

- ◆ Chapter 70 Aid Reduced by 10%
- ◆ All Other Local Aid Reduced by 20%
- ◆ Local Receipts Level Funded to FY10 Actuals
- ◆ Utilization of \$2 Million in Reserves
  
- ◆ Also Assumes a 2.7% Increase in Town Budget

Capital Project	Amount
Database/GIS Coordinator	\$ 91,000
Engineering Van	26,000
Assessor Department Hours	12,000
Microfilming	60,000
Building Inspectional Vehicle	29,875
NARA Parking Lot Improvements	75,000
Salt Shed	300,000
Permit Tracking System	200,000
Cemetery Department Heating System	20,000
Emergency Management Plan & Training	60,000
Council on Aging Air Conditioning System	25,000
<b>Total</b>	<b>\$ 1,296,875</b>





## Operating Budget

General Fund Subsidies to Ambulance and Council on Aging  
Van Enterprise Funds

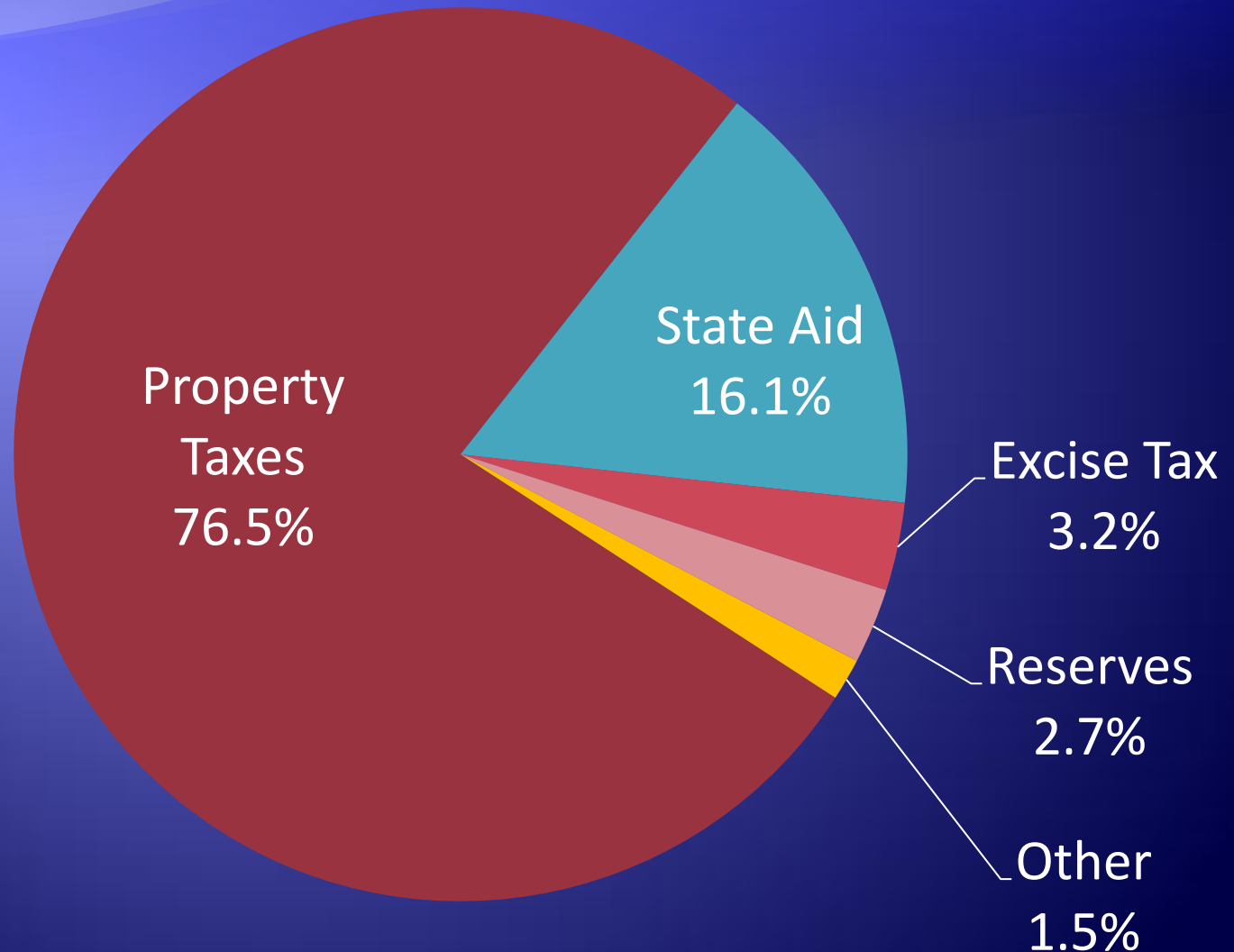
Community Shuttle Third Year Local Match

Cultural Council



# Budget Drivers

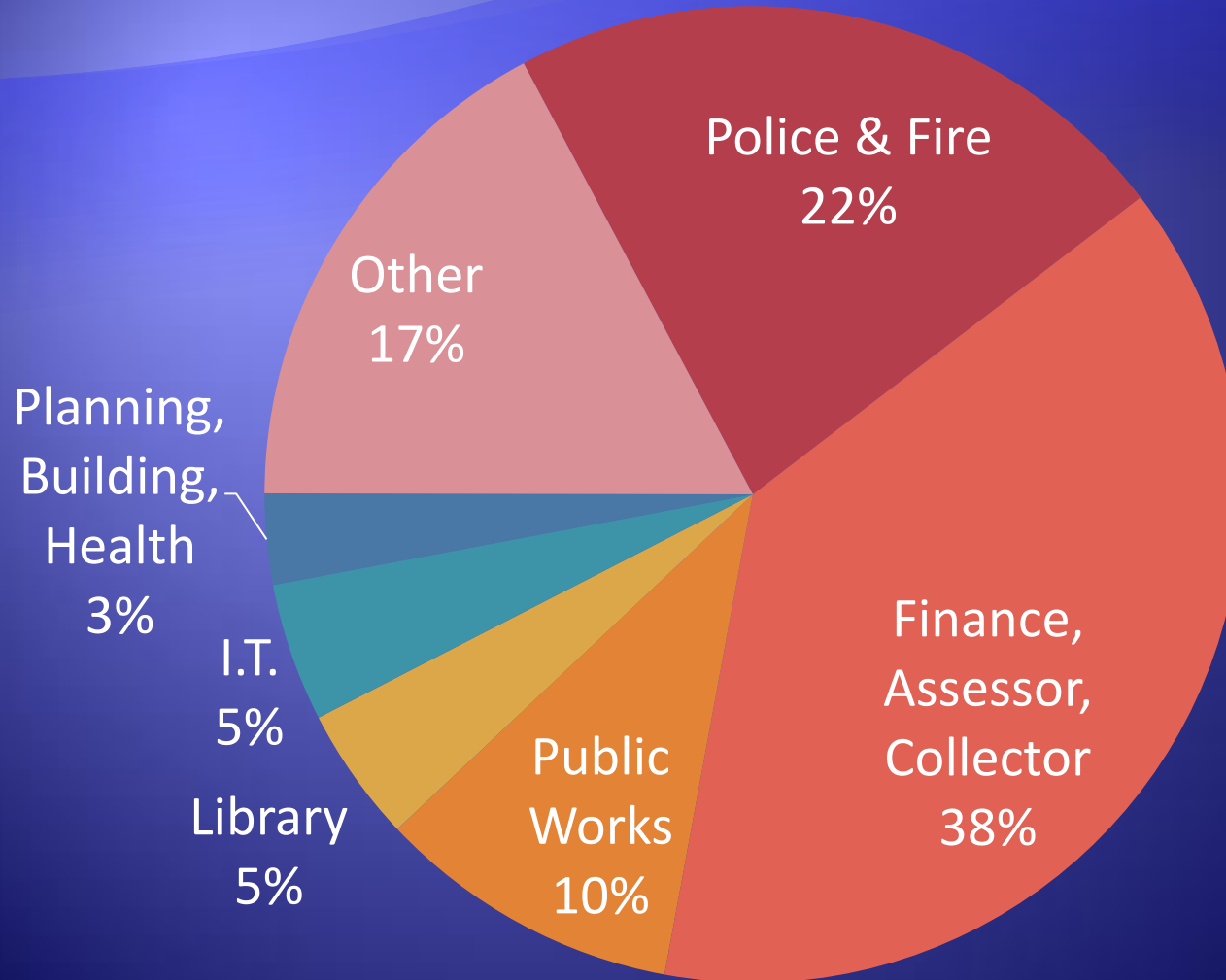
## Major Revenue Categories





# Municipal Budget

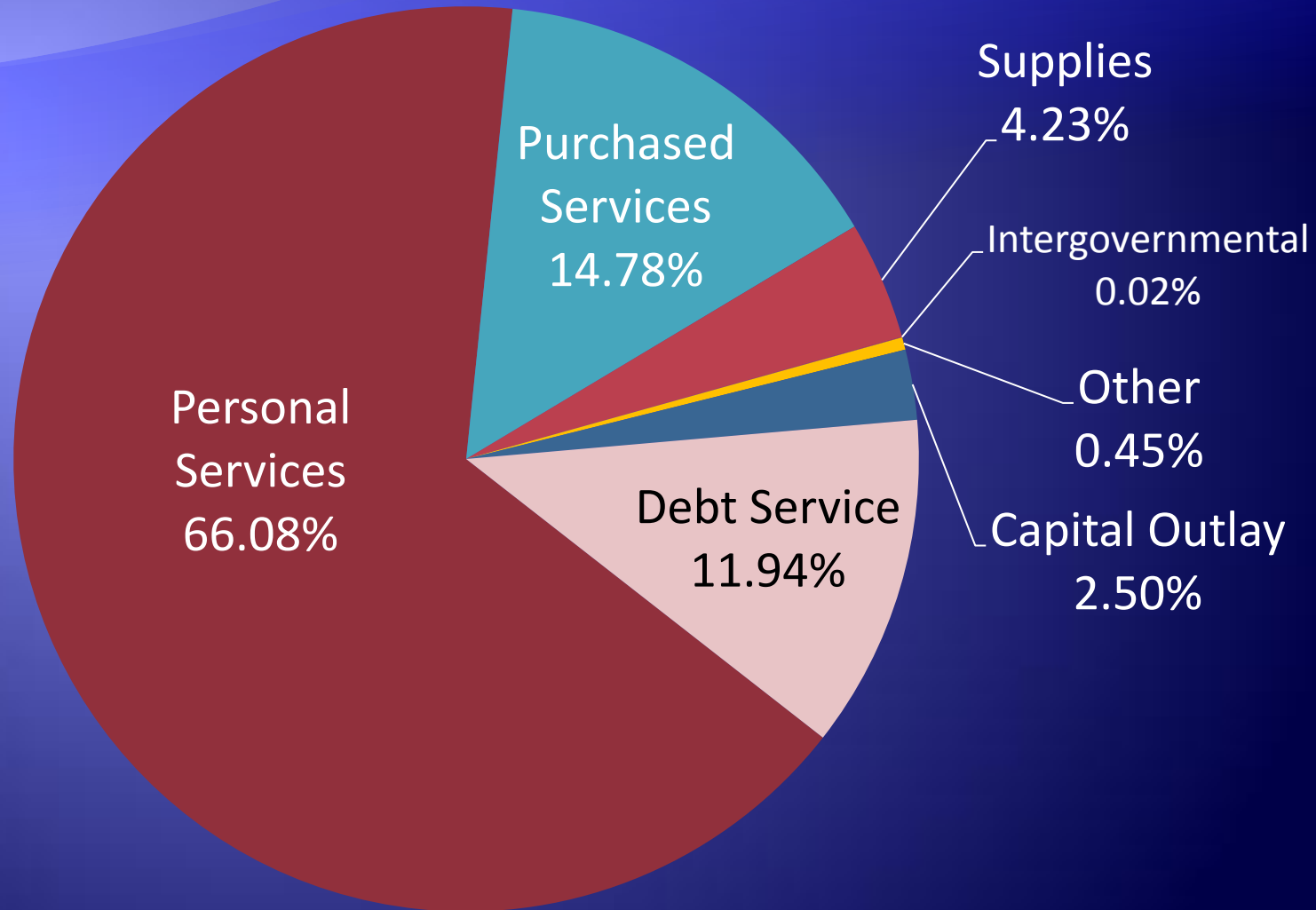
By Function: FY12





# Municipal Budget

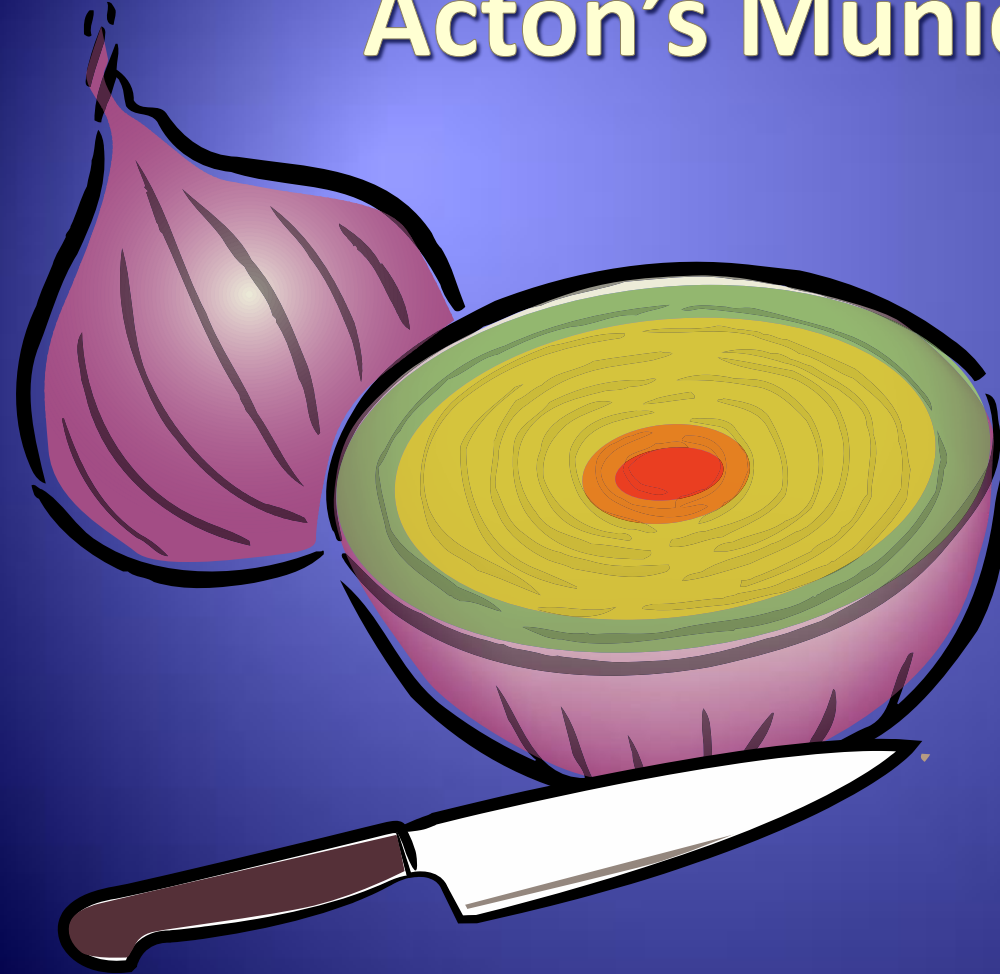
By Object: FY12



*“An onion can make people cry, but  
there’s never been a vegetable that  
can make people laugh.”*

*- Will Rogers*

# Acton's Municipal Budget



**Core - Mass. General Law**  
**2.89%**

**Charter & Bylaws**  
**0.55%**

**Support of MGL, Charter & Bylaws**  
**85.21%**

**Quality of Life**  
**11.35%**

*“A pessimist sees the difficulty in every opportunity; an optimist sees the opportunity in every difficulty.”*

*- Winston Churchill*